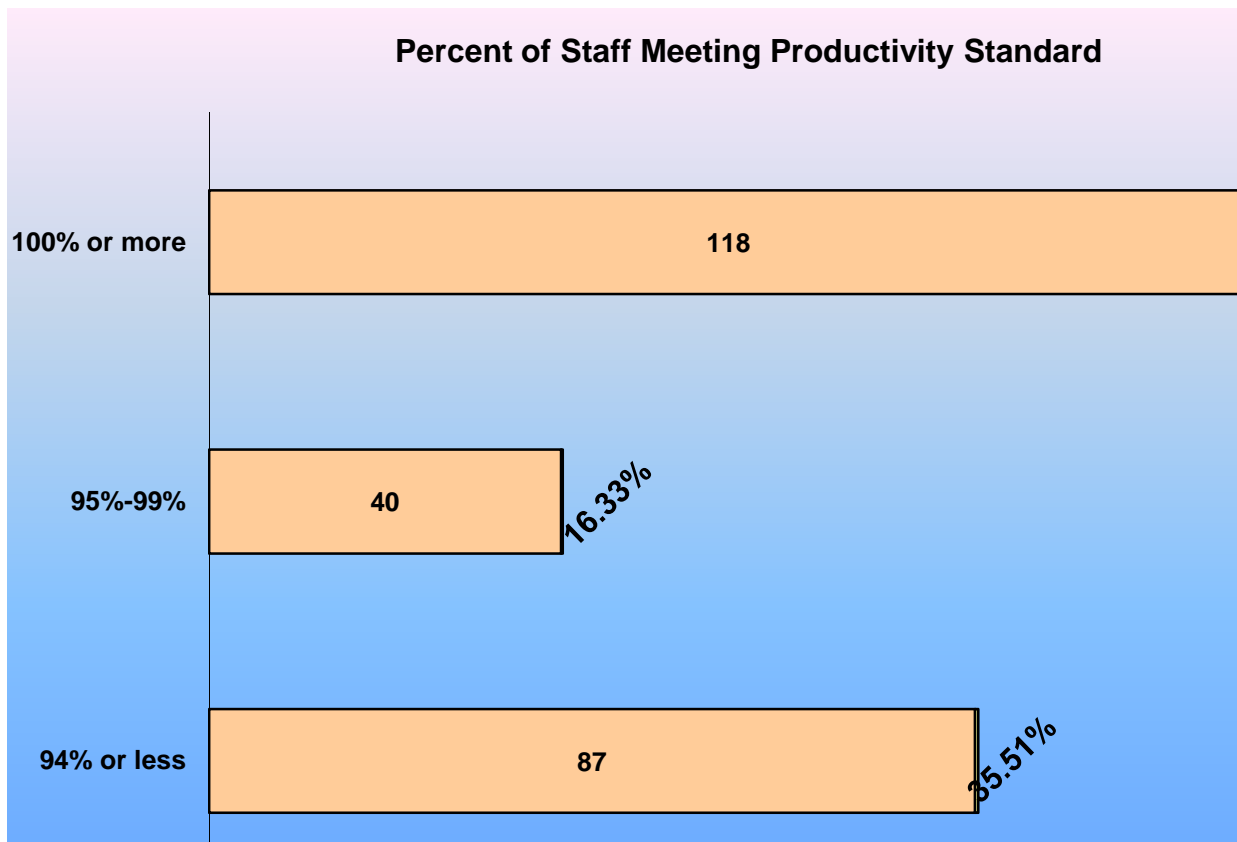


Wasatch Mental Health Briefing Report May 2015

Over this last month, we implemented a re-organizational and re-alignment of managerial duties in the adult division. While we started talking about this process during our last managers working days, our goals were to (1) provide the administrative and programmatic structure to support the Clubhouse in maintaining the international clubhouse accreditation, (2) to balance the adult managers work load assignments, and (3) to re-distribute some of our workforce to address the decrease in service demand in the adult division. Implementing these changes is a challenge for our managerial team and staff. We plan to have the changes finalized by the end of the fiscal year, and hope to see some positive impact from these changes.

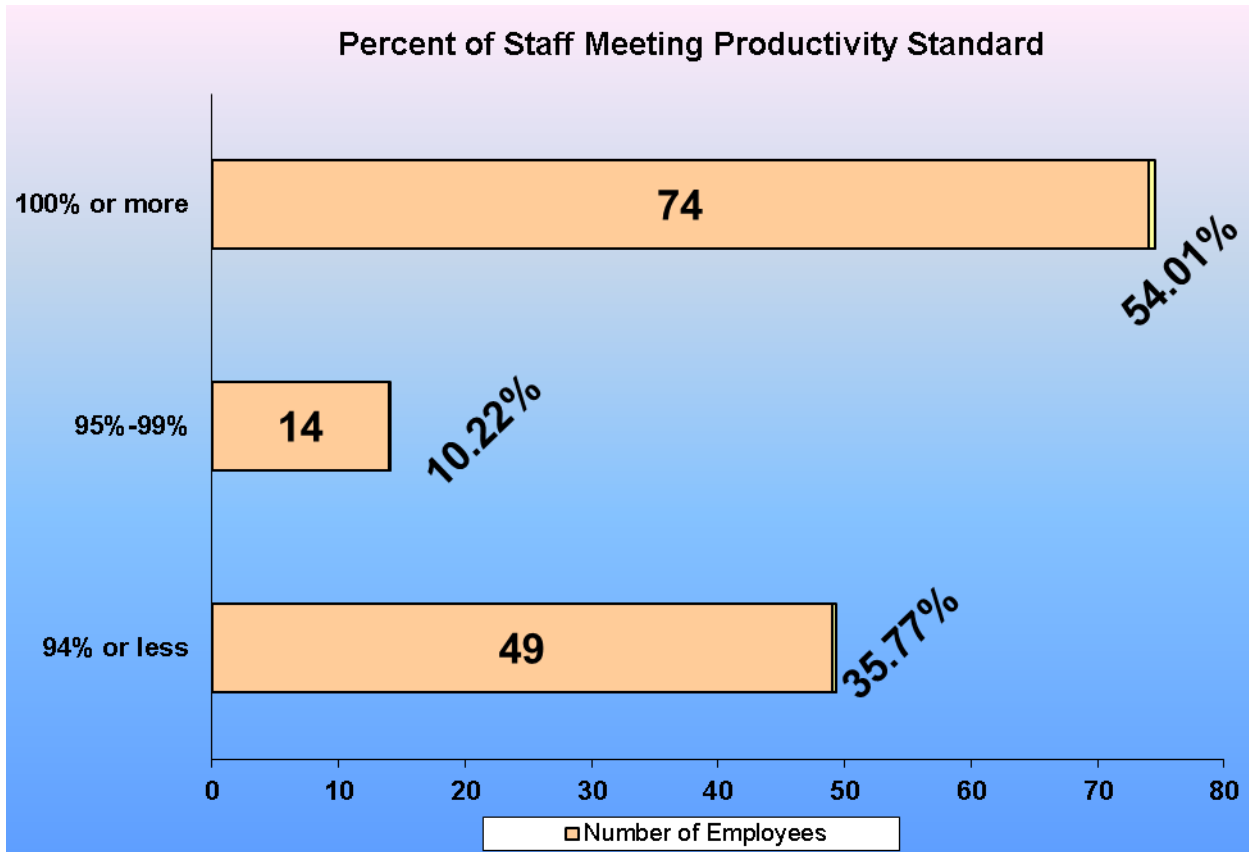
During April, Catherine Johnson, LCSW and J. Korbanka, Ph.D. presented a poster at the National Council For Behavioral Health Conference in Orlando, Florida titled “A Road to Performance Based Management in Community Mental Health.”

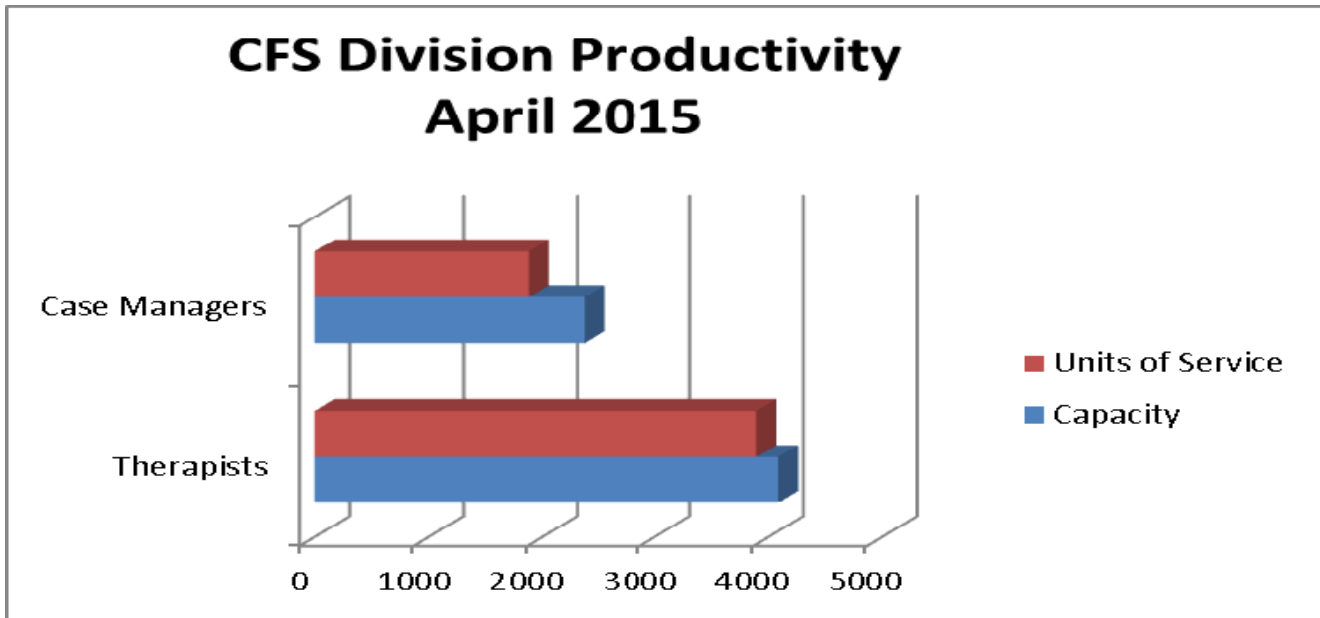
Below, a graph depicting the percent of staff meeting various levels of their respective productivity standards.



Children and Family Services Division

Performance Indicators





The above graphs indicate the total capacity of possible units of service based on productivity standards in comparison with the actual units of service provided. For the month of April total therapist time is at 95% capacity. Case manager time is at 79% capacity.

Highlights:

- Greg Robinson and Janene Candalot are participating in a two year training program through the Children’s Center and DSAMH to become the trauma informed facilitators for Wasatch Mental Health. Elizabeth Feil reported the following quotation from a grandmother whose granddaughter was in need of the SBS grant funding.
- We received the following feedback from a parent who recently completed the Strengthening Families Program.

“The parent mentors were extremely helpful and supportive... they were instrumental mid week. Listening to other ideas were interesting. Ideas and examples useful... follow up appreciated.”

- The following was reported by a client who benefited from the SBS grant:

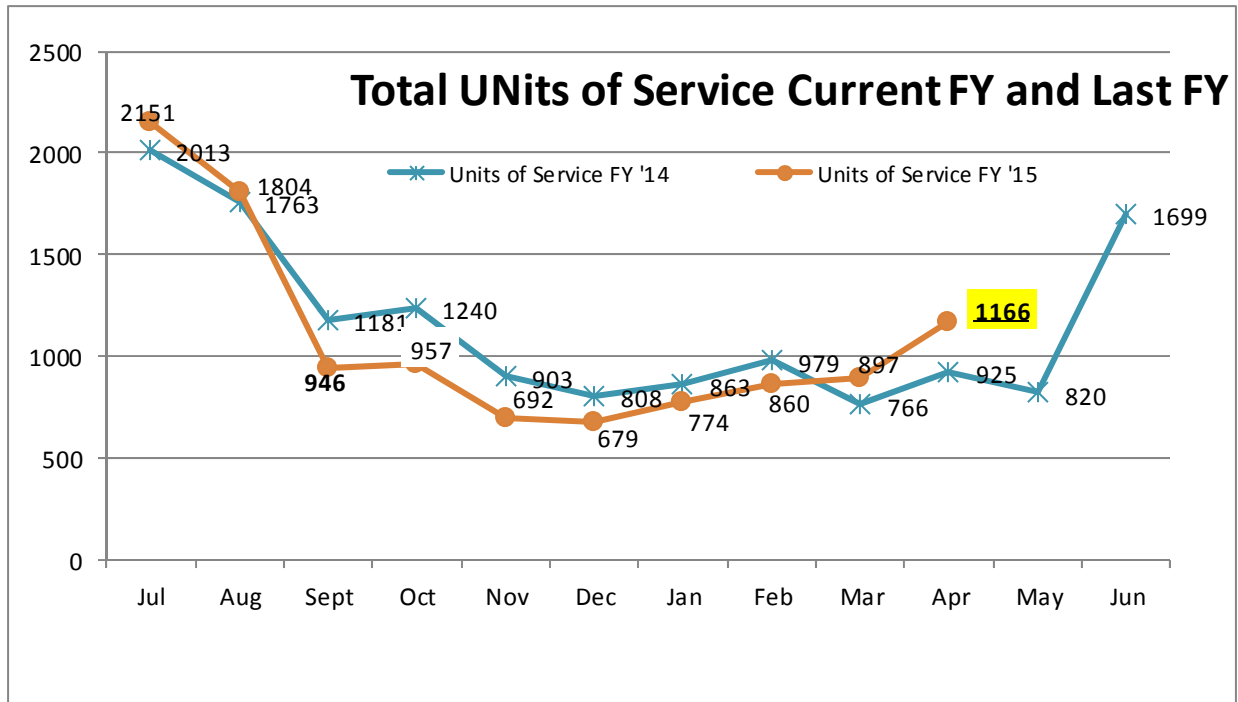
“I did it! I graduated! I’m so happy right now. I feel like it’s the happiest I’ve ever been. The whole year I had the mindset of “well, I’ll do my best and if I don’t graduate then I still have that to lean on is that I did my best...”
- New Vista youth continue to attend Provo Peaks Elementary, Dixon Jr. High and Independence High School for their education. We appreciate the support of Provo School District. New Vista

currently have 5 youth that attend Provo Peaks Elementary, 2 youth that attend Dixon Jr. High with staff and 13 youth attending IHS with staff.

- Scott Taylor met with Donovan Bergstrom who is the JJS state director over all of their early intervention programs. They would like us to start using an assessment tool with all of our kids called the MAYSI (Massachusetts Youth Screening Instrument).

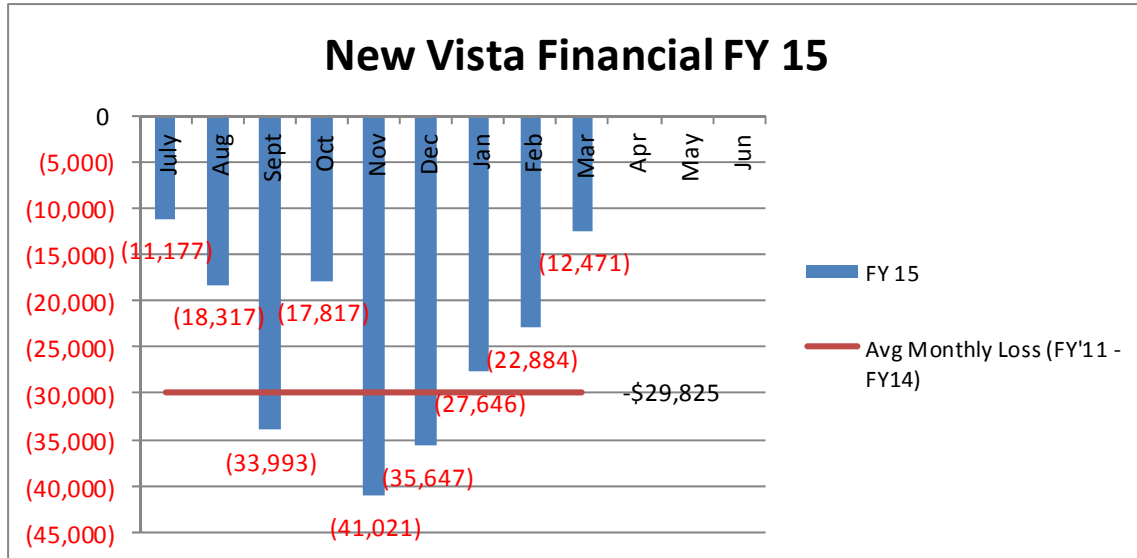
New Vista Youth Services

APRIL REPORT: The Chart below is an adjusted chart from previous months. This graph depicts just the total units of service. March continued to see an increase in the number of services provided as well as individual and group sessions in particular. This was also reflected in our financial report which showed an improvement for the fourth straight month.



NEW VISTA FINANCIAL REPORT

New Vista March financial report shows a steady improvement for the fifth month in a row. March was also the best March financially in the past 5 years, since we began the Day-treatment program. That might even extend back to 1999.

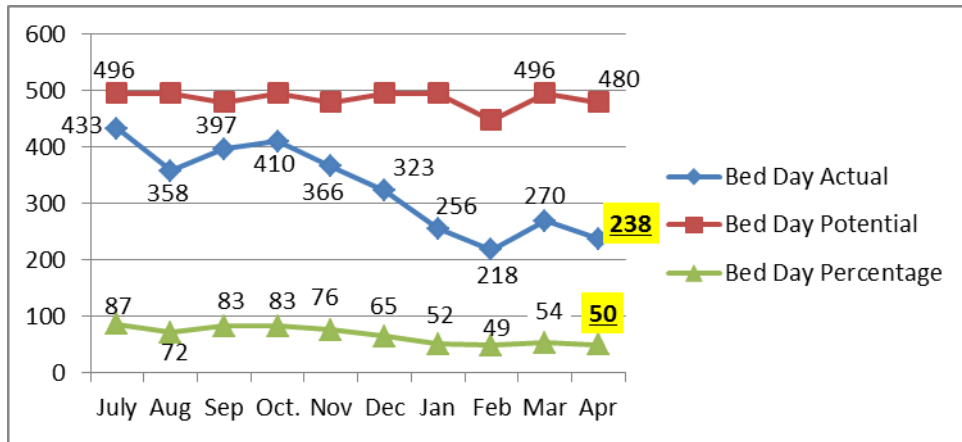


April '15 New Vista Monthly Report

In the New Vista YSD group's we focus on building and maintaining healthy relationships. Why Try focused on "Labels" they were able to process what labels we give ourselves and others. The youth continue to help prepare and teach the lesson so they can possibly understand the lesson material better. The youth focus on relationship building skills and the processing of everyday life challenges that they may face. In the relationship building group they focused on thinking errors and how they affect relationships. The latency youth worked on identifying and expressing our own emotions and how that affects relationships with others. The youth had added groups over Spring Break where the youth and staff participated in a therapeutic game. We were able to use this as a treatment activity where the youth needed to work together in teams to capture balls. Then they had to answer questions that pertained to thinking errors and other therapy modalities that they can use in their life to have a healthy productive life. The youth continue to have Pass Off groups. The youth are encouraged to pass off at least 1 assignment on a weekly basis. During these groups they enhance each others knowledge of what they are studying and how it can be applied in their life.

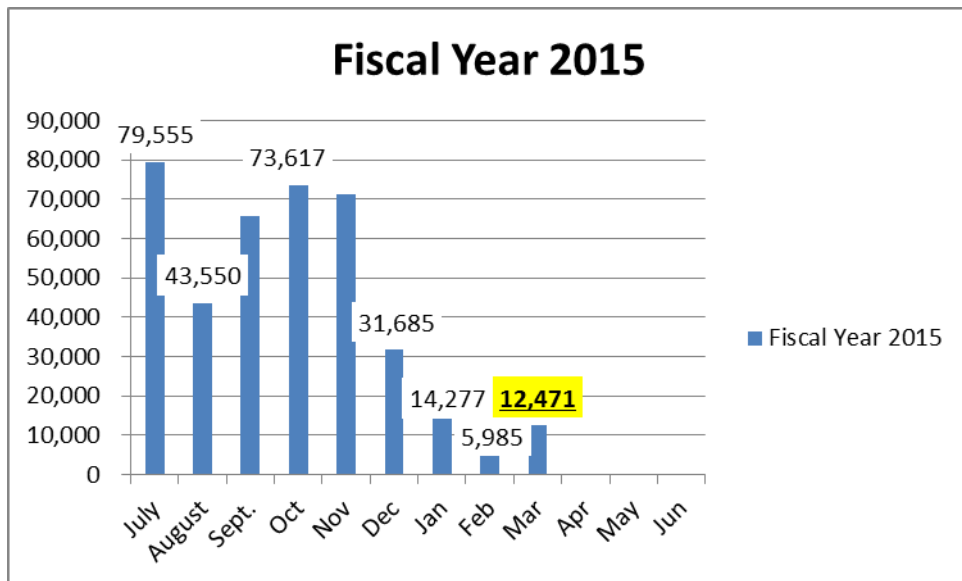
Aspire Academy

APRIL REPORT: April was a month of continued declining referrals to Aspire. In addressing this issue with DCFS we have been told that it has nothing to do with DCFS budgets. In speaking with other programs that contract with DCFS we have been told that they also are experiencing below average referrals.



ASPIRE ACADEMY FINANCIAL REPORT

While the gentle upswing in the financial area looks good I don't believe it will be the case for the April financial report because our bed days have not improved. May has begun to look like we are in a recovery but we won't see those numbers until July.



April 2015 Monthly Report.

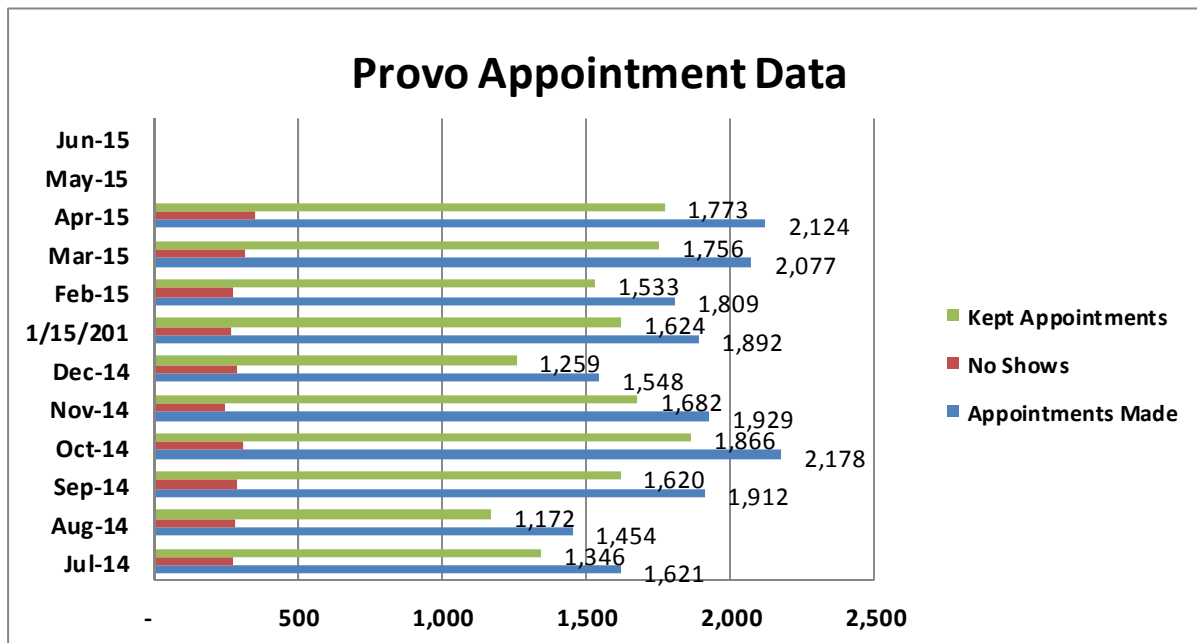
We currently have 8 girls at Aspire. We had 2 transition in the month of April, and move on to proctor care. We are happy for them and they did well in the Aspire Program. We wish them the best. We have 2 new girls and have another three scheduled in the month of May

We had no girls run this month. We have really enjoyed this.

The girls have had some fun activities this month. They have gone to the nursing home, enjoyed a BYU Lacrosse game and visited the BYU Paleontology Museum.

Therapy is going well and the girls are engaged and working on their trauma, relationships, self-worth, having a sense of self, DBT and other coping skills to better manage their moods and interpersonal relationships. For now Aspire is doing well and we are enjoying the opportunity to work with these young ladies.

Provo Family Clinic



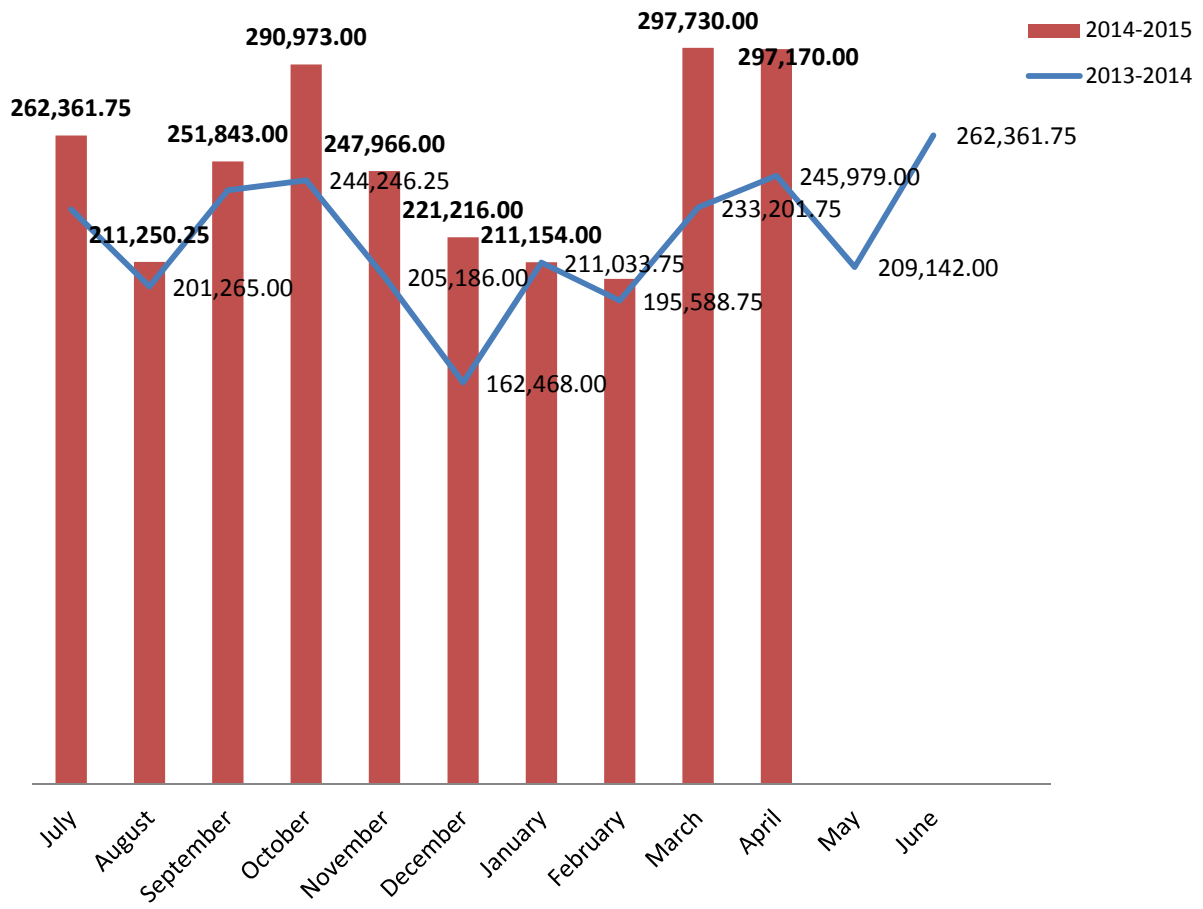
Groups currently running: Child Parent Relationship group (CPRT) for parents and a concurrent children’s group, Grand Families, Strengthening Families, There is a Parenting SIB group for parents of children who do self harm. There is a DBT group running for teens and their parents.

Leadership/Allied Agency Participation/Initiatives/Success

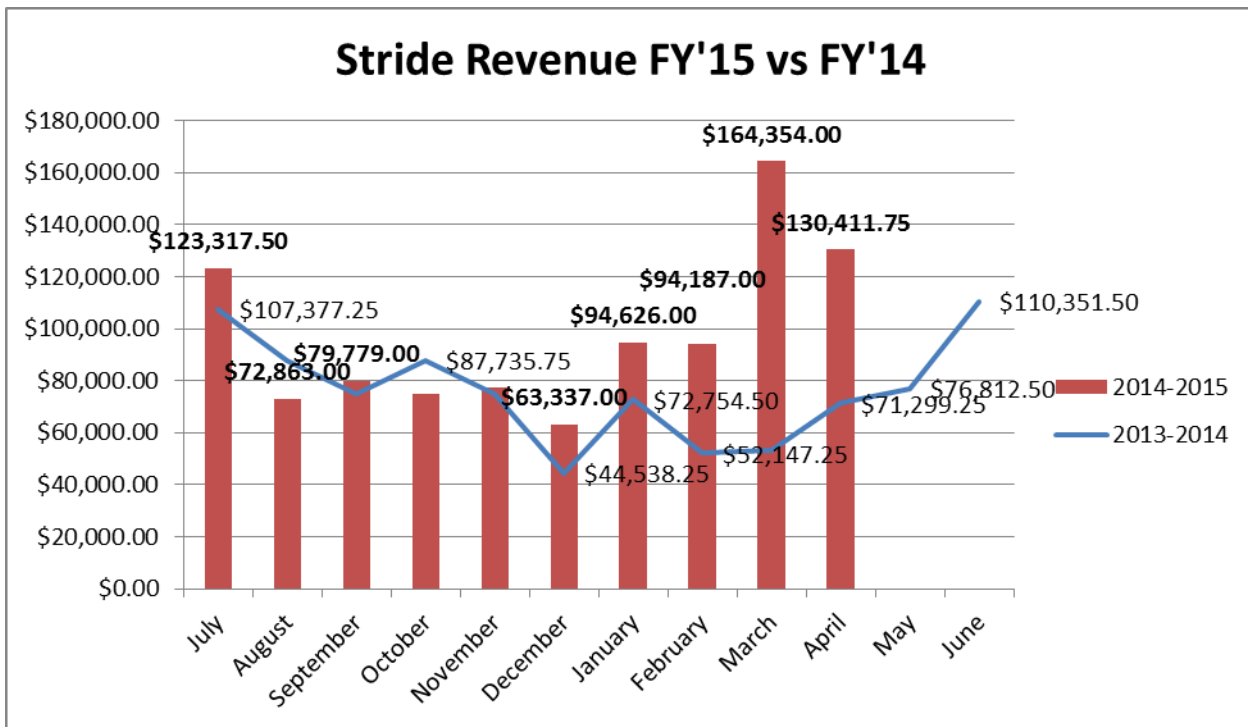
Janene Candalot---Recently attended a two day conference on The National Child Traumatic Stress Network in Salt Lake at the Children’s Center. She has been doing weekly training for staff so we might be able to be more trauma informed and responsive.

A TEQ (Traumatic Experiences Questionnaire for Young Children) will be added to the Intake packet. This brief questionnaire for young children will identify early childhood traumas.

Provo Family Clinic Revenue



Stride Partial Day Treatment Program



GIANT Steps

Highlights:

- On 4/3, full time staff at giant steps attended the UVU annual autism conference and received training.
- Michael King attended the Quarterly Autism Discussion group on 4/16 in South Weber. We discussed ways of helping parents, staff, and key stakeholders give feedback about the autism draft policy which will expand the availability of services to autistic individuals through age 21
- On Saturday 4/18, Giant Steps staff helped with an annual balloon launch which took place at UVU. Wasatch Mental Health, in cooperation with the Autism Council of Utah County, helped organize the event which is for families who have children with autism. The balloon launch was very well attended and had as many as 700 people come and enjoy the activities.
- We held a parent training night for the community on 4/21. The topic discussed was how Social Stories can be used to help children adapt and learn and transition more effectively.
- On 4/29, Michael King was able to attend the Autism Council of Utah membership meeting which celebrated the efforts of Utah's colleges and universities that are conducting research and developing programs for autism treatment.
- Currently, the number of children on our waiting list is 162.
- Department Productivity: **108%**

Positive Reports from Families or the Community:

- Dawnne Casey, the Provo School District special education coordinator, remarked that she has been happy to have a classroom in their district. She is working to help make sure we have a continued presence in the district.
- Delaine Qawasmeh, who is also in the Provo School District and works with the Speech and Language pathology department, said she is really pleased with the work that the Giant Steps staff perform and how we work with her staff.
- We had great success with a child who was having regular episodes of hitting and scratching others. This past month, he was able to almost reduce by 50% the number of physical aggression behaviors toward others.
- A parent commented how helpful the parent trainings have been. She said she has been taking the information home and trying it out with her family and many of the things have worked very well for her children.
- During this past month, we had a child be able to verbalize what she wanted with familiar staff about 75% of the time.

GIANT Steps Volunteer Hours:

Community Volunteer Hours: 16

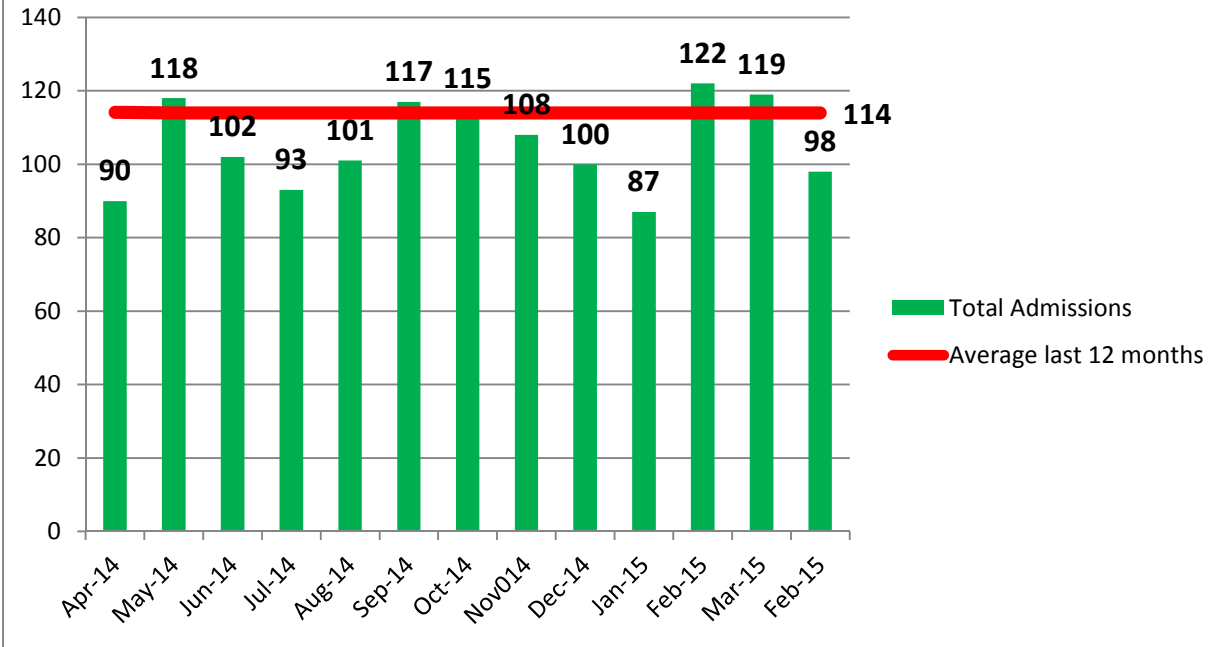
GIANT Steps: **60** volunteers with **234.75** hours

Parent Volunteer Hours (FYTD): 2094.5 hours

Vantage Point and CYFAST

We had **98 admissions** this month, **93** were unduplicated. Our length of stay has been high. This is why we still had a significant number of admission turn away incidents.

Vantage Point Admissions last 12 months vs average



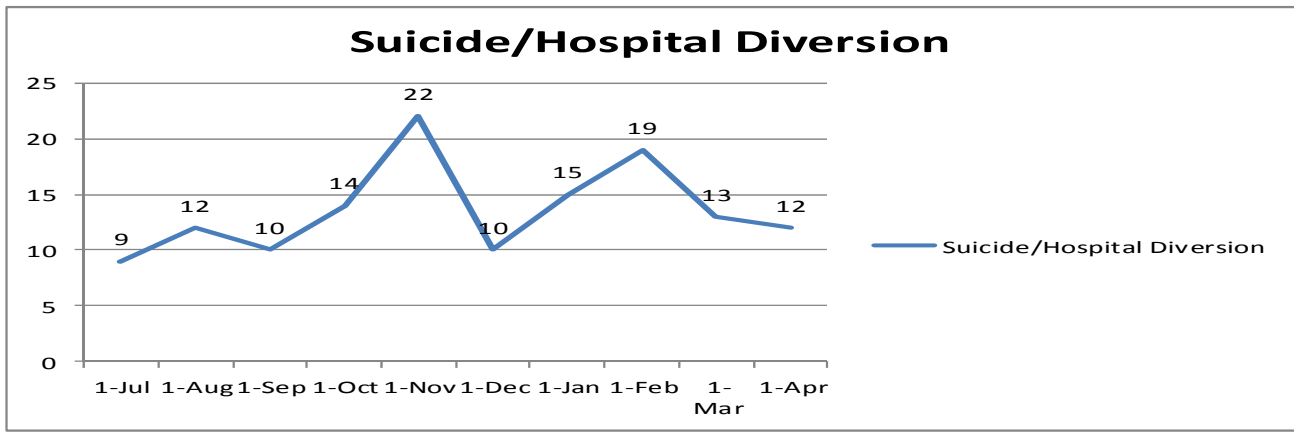
Turn Away List

February: 42
 March: 38
 April: 18

Vantage Point Safe Exit Rate

Crisis Residential – 99% 1 awol
 Juvenile Receiving – 100%

CY FAST (mobile crisis)



CY-FAST Respite Care

This month we provided **54.25 hours of individual or group crisis respite to a total of 20 clients**. Our decrease was due to only having one respite worker during the month.

Financial Report – through March 2015

Youth Crisis (250): profit of \$96,528

Vantage Point (350): profit of \$57,419

Medicaid vs Non-Medicaid admissions (JRC not included)

Medicaid: 60 (76%)

Non-Medicaid: 19 (24%)

DHS Case Management

Performance Indicators

Case Load: (A regular DCFS load should be 12 to 15 cases)

Katy Gibson: 17

Derrick White: 14

Suzanne Jasper 5 (she is part time)

All DCFS case reviews and court reports are completed and current.

DCFS data base task items are completed or scheduled.

Financial Report

Through March DHS case management is showing a loss of \$60,061.

We need to look at increasing the amount of money we receive for this contract, or decreasing the expected services. We are not getting compensated enough to cover our costs. We plan to explore options in the near future.

American Fork Family Clinic (AFFC) & School Based Services

of total clients served last month: Total: 740 (Adult: 213 Youth: 527)

Number of YOQs/OQs administered: YOQs: 493 OQs: 315

Unduplicated number of YOQs/OQs: YOQs: 290 OQs: 187

Groups in AFFC

Child/Parent Relational Training
Strengthening Families Program
Social Skills Groups—Several in the schools
DBT

Leadership/Allied Agency Participation/Initiatives/Successes

Elizabeth Feil reported the following quotation from a grandmother whose granddaughter was in need of the SBS grant funding.

She said "it is such a burden off. With my age and medical problems, I can't give her everything she needs. It is such a relief and I'm so grateful that this grant is available."

Another parent expressed appreciation for the SBS grant funding:

"I am so grateful for the opportunity my daughter has had to be part of the grant program. It would have been a large stretch for us to get her the needed help with our limited resources. We have observed a very positive change in [my] since the beginning of her therapy sessions. We are seeing more of the happy, strong, good-hearted person that she truly is. We can't thank Bryant Jenks, and the team at Wasatch Mental Health enough, they are angels!"

We received the following feedback from a parent who recently completed the Strengthening Families Program.

"The parent mentors were extremely helpful and supportive... they were instrumental mid week. Listening to other ideas were interesting. Ideas and examples useful... follow up appreciated."

**Spanish Fork Family Clinic (SFFC)
&
School Based Services**

of total clients served last month: Total: 375 (Adult: 120; Youth: 255)

Number of YOQs/OQs administered: YOQs: 340 OQs: 180

Unduplicated number of YOQs/OQs: YOQs: 211 OQs: 110

Groups in SFFC

Strengthening Families Program
CPRT parenting group
DBT
Group Behavior Management in Schools

Leadership/Allied Agency Participation/Initiatives/Successes

The following was reported by a client who benefited from the SBS grant:

“I did it! I graduated! I’m so happy right now. I feel like it’s the happiest I’ve ever been. The whole year I had the mindset of “well, I’ll do my best and if I don’t graduate then I still have that to lean on is that I did my best...”

Another SBS grant client shared the following bullet point review of her progress.

“Where I was: very unhappy with myself; I didn’t care much about anything/anyone; I never felt happy/relaxed; I didn’t enjoy doing the things I enjoyed doing; felt empty/lost; had no interests; skipped class/school all together; low confidence—lonely; couldn’t maintain hardly any relationships; mean/angry.”

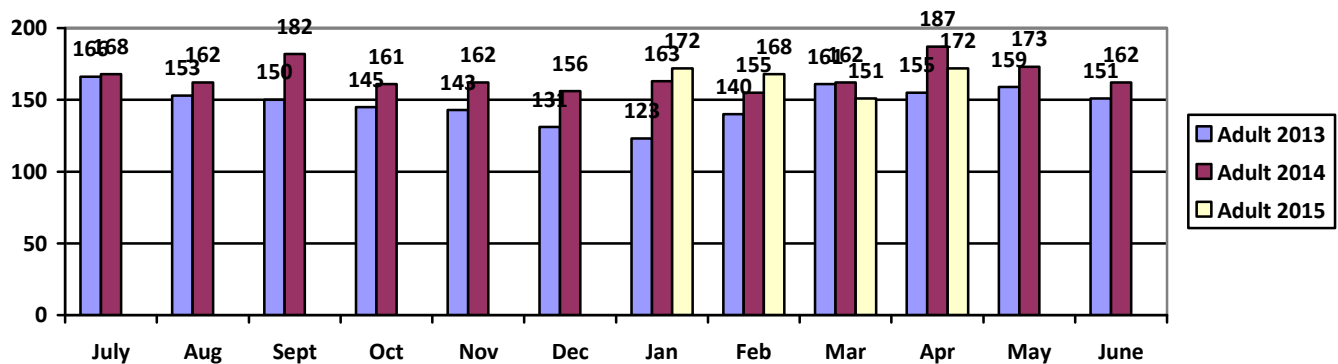
“Where I am: I feel like a new person and I’ve come a long ways; I have better relationships with family and friends; feel more confident in who I am; enjoy who I am; enjoy doing fun activities;; feeling accomplished; feel supported—not lonely; don’t feel so stressed out; more relaxed—optimistic.”

“What I learned: opening up with my feelings; thinking more positively; giving myself more credit; trying to understand the other persons point of view; realizing why I feel the way I do; self motivation; speaking up; changing my perspective.”

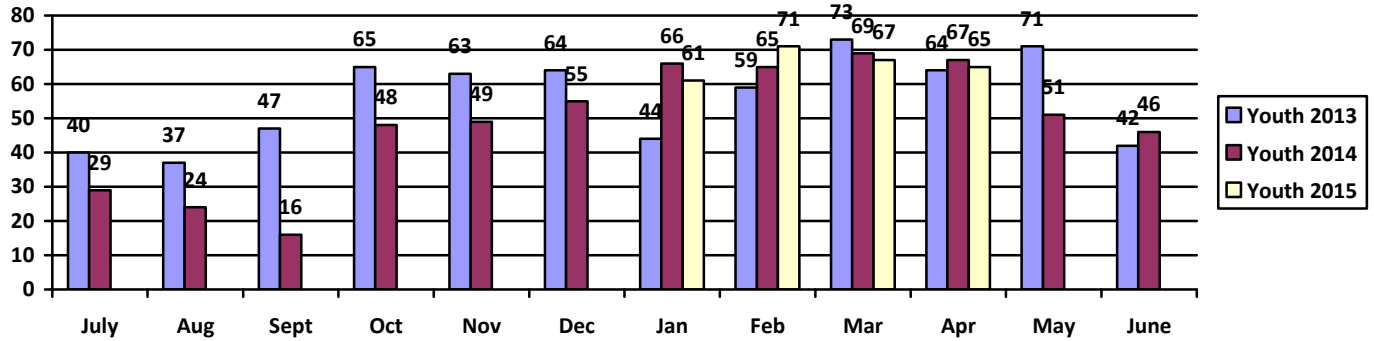
Wasatch County Family Clinic

Total Unduplicated Clients Served in March: 237

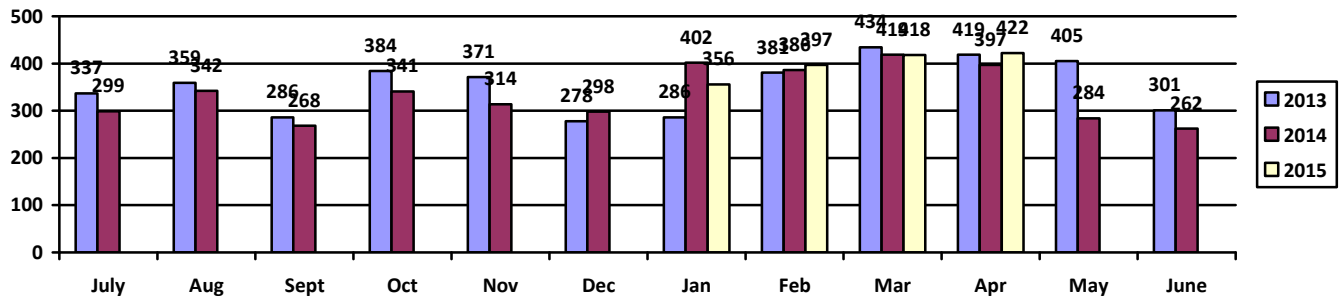
Adults: 172



Youth: 65



April Therapist Appointments: 422



Number of YOQs/OQs administered: 254 (YOQs: 75 OQs: 179)

Unduplicated number of YOQs/OQs: 133 (YOQs: 38 OQs: 95)

Number of PSOQs administered: 5

Groups at WCFC

- Recovery Day Tx
- Summer School Program
- Drug Court Group
- Gender Specific Male and Female SA groups
- Relapse Prevention
- Thinking Errors
- Anger Management
- MRT
- Prime For Life
- Teen Prevention
- Alumni Group

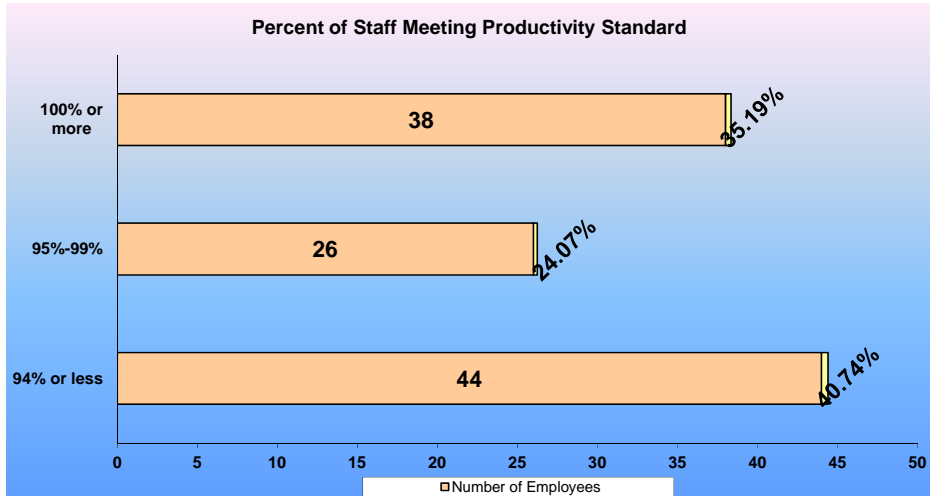
Leadership/Allied Agency Participation/Initiatives/Success

Judge Pullan has been replaced in the Drug Court with Judge Roger Griffin. Judge Pullan expressed appreciation to the services provided by WCFC-WMH and specifically the work of Brittany Case, Nita Graham members of the Drug Court team. We also had one drug court graduation and this individual also expressed deep appreciation for the help he has received in his recovery.

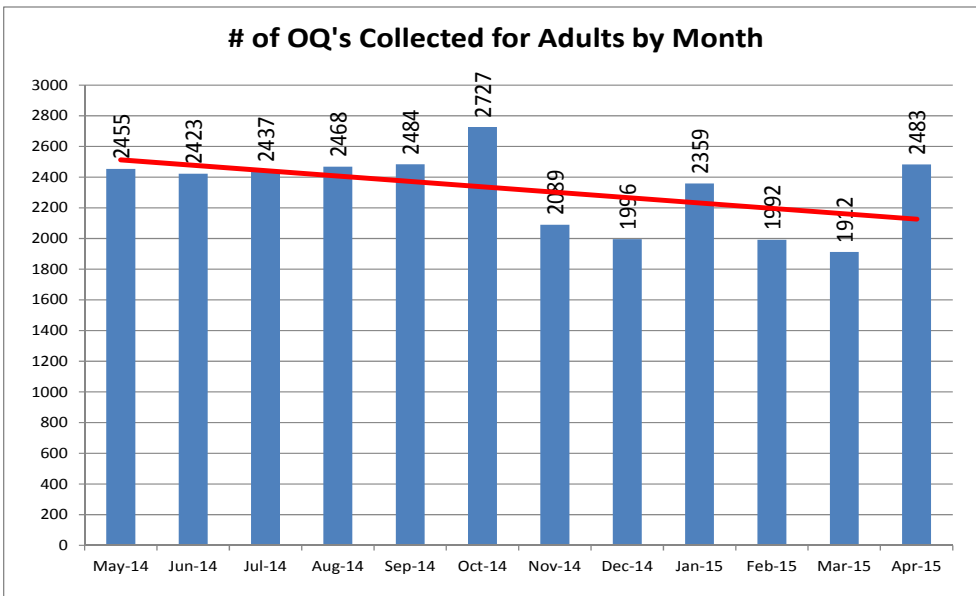
- 14 hospital crisis evaluations were completed
- 10 of the 14 were admitted to inpatient
 - 6 were admitted to Provo Canyon Behavioral Hospital
 - 1 was BCBS
 - 1 was Altius
 - 1 was Tri-Care
 - 1 was CNIC Health
 - 2 were Self-Pay
 - 1 was admitted to UMC with Medicaid
 - 1 was admitted to Mountain View with Medicaid
 - 1 was admitted to Highland Ridge –Self Pay
 - 1 was admitted to McKay Dee-Self pay

Adult Services Division

The following graph depicts the percentage of staff reaching various levels of productivity



YOQ/OQ Analyst Questionnaire Report



OQ/YOQ Administration Report

Number of OQ/ YOQs administered:

Adult Services Division 2483
 Children & Youth Services Division 1921

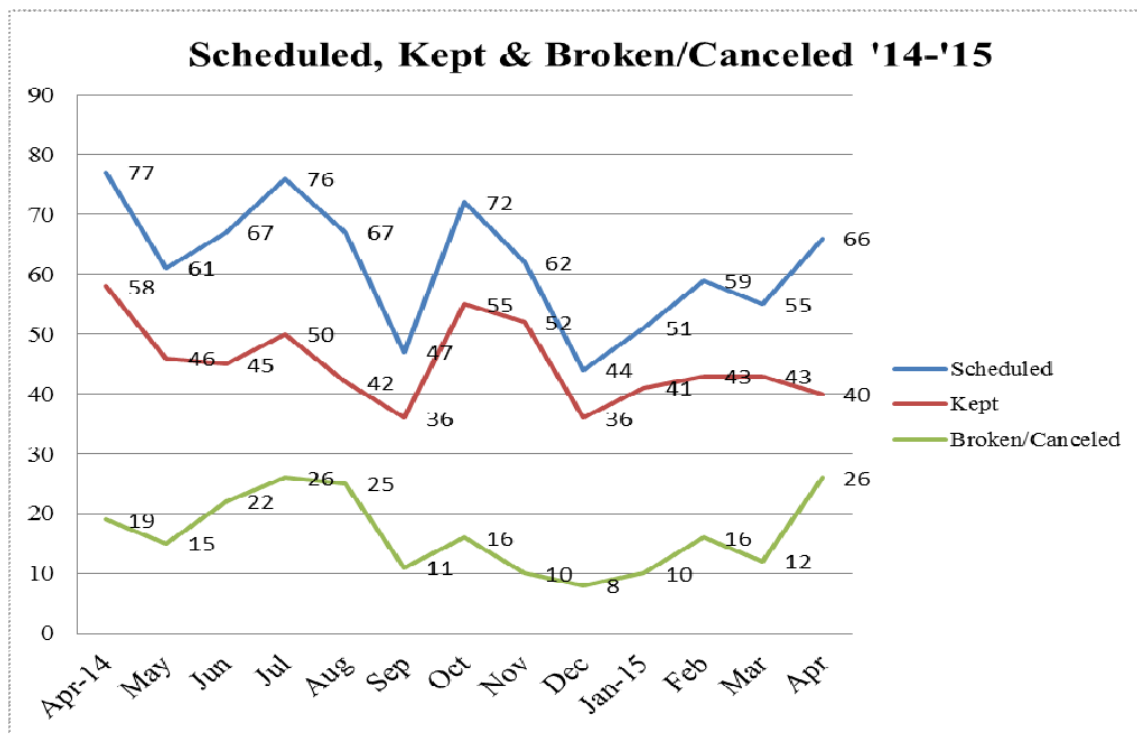
Unduplicated Count of All clients Served at WMH 4073

% of Unduplicated Clients Completing an OQ/YOQ 63%

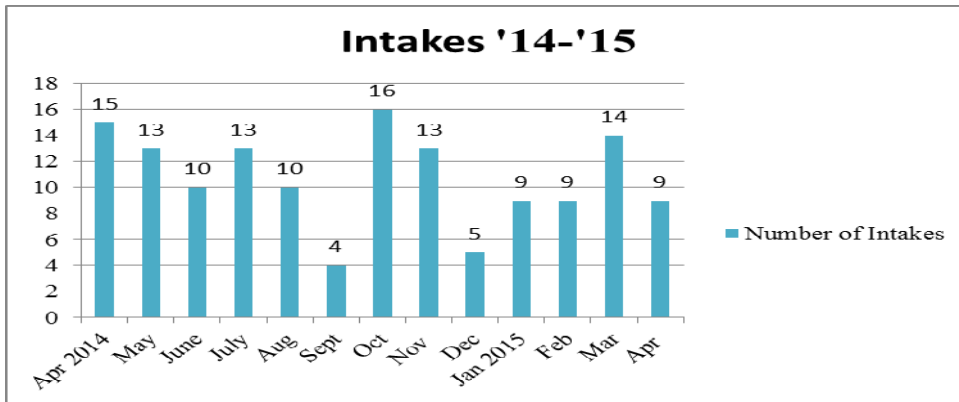
Mountain Peaks Counseling

Performance Indicators

The graph below indicates the number of clients who were scheduled, the number of them who showed up to their appointment, and the number that did not.



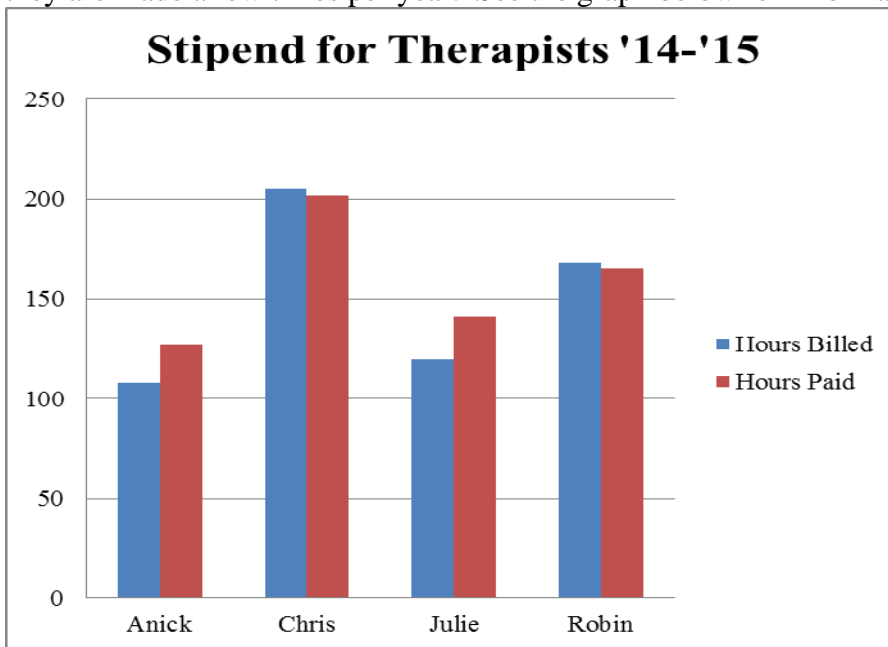
Below is a graph of the number of intakes by month.



Leadership/Allied Agency Participation/Initiatives/Successes

Our success story this month comes from a therapist working with a 17 year old girl. She reports, “She had suicidal thoughts, depression, and anxiety. Parents divorced when she was 8, older brother getting ready to go on a LDS mission, she would rotate between the parents homes every other week. We worked on learning about her emotions and her thinking errors about self and life. She completed therapy goals, mom moved to TX with younger brother and she is now living with dad and his second wife and baby sister and her younger brother. Older brother left to go on mission, she is in school, working part time job, and no longer needs therapy.”

Since staff are paid on a stipend basis, every few months the data must be reviewed to see if staff are seeing more clients than they are being paid for or if they are being paid more than the number of clients they are seeing. In an effort to actively manage and administer this, the MPC Program Manager reviews it each month to determine how it is progressing. As adjustments to the stipend are necessary they are made a few times per year. See the graph below for information on where it currently stands.

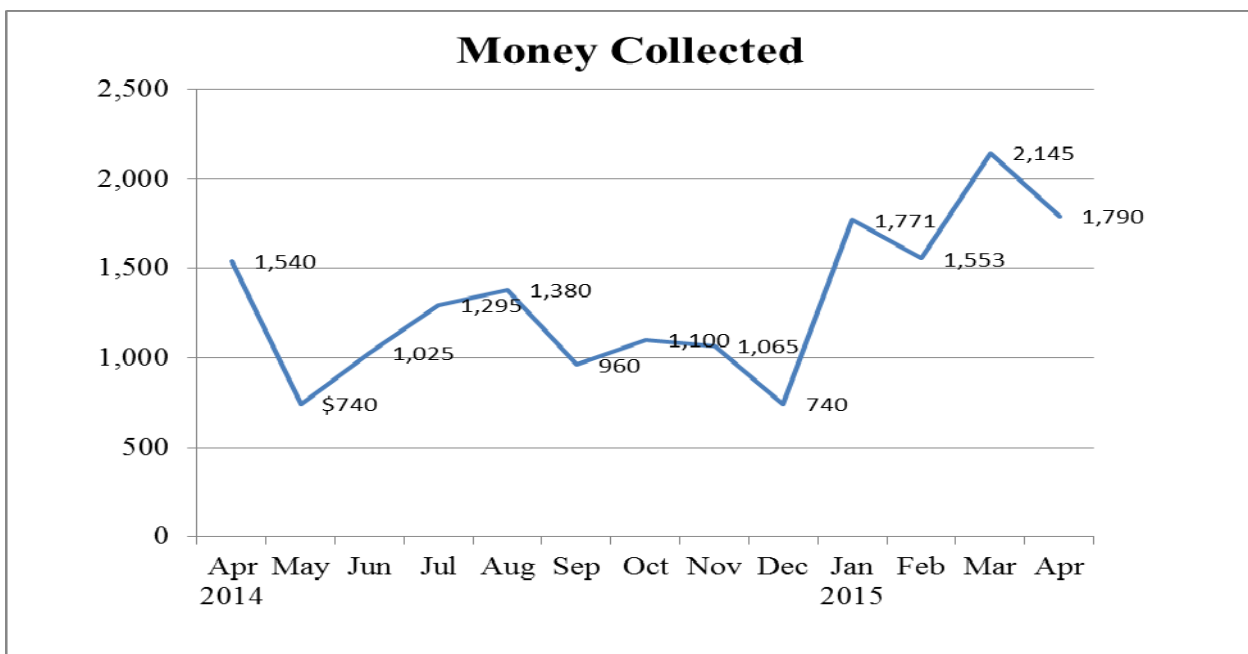


At this time we continue to have clients calling and scheduling intakes. However, we are having a high number of no shows both with intakes and follow up appointments.

Clint Peterson has joined the MPC team. We are glad to have him on the team. He is already filling his schedule and we may need to increase his stipend in the near future.

At times we look to see if there are other insurances we want to add to the list that we take at MPC. We are going to try an experiment with Altius insurance to see how well they will pay. If things go well we will start accepting more Altius clients to come to the clinic. We often get calls for clients with this insurance so this may add to the number of clients that come to the clinic.

The number of co-payments and amount of money collected from co-payments in the clinic is imperative to its survival. Below is a graph showing the amount of money collected each month.



Adult Outpatient

Performance Indicators

The number of OQ-45 questionnaires collected in AOP increased significantly in April compared to the previous month due to completion of the administration of MHSIP surveys. AOP collected 719 OQ questionnaires during the month of April. This is up from 489 questionnaires administered in March, and down from 777 questionnaires administered during April of last year. Of the OQs collected

this April, 399 were unduplicated, which was an increase from the 295 unduplicated questionnaires collected during the previous month, and a decrease from the 415 unduplicated questionnaires collected during April of last year. The number of daily administrations during April also increased significantly by 10.45 questionnaires per day compared to last month, and decreased by 2.62 questionnaires per day compared to April of last year.

In addition to focusing on the collection of outcome questionnaires, we are also working to maintain a high utilization of the information obtained from the OQs to enhance our clinical practice. This month's random sample of two therapy notes from each clinician that sees clients in AOP revealed that an outcome questionnaire was administered in 15 of 16 cases for a sample administration rate of 94%. Of the cases in which an OQ was administered, the clinician performing the therapy session referenced the OQ score in his or her note in 14 out of 15 instances or 93% of the time. On the one occasion where the clinician did not reference the OQ it was because the client completed the OQ after the session and the clinician had already completed the note.

During the last quarter (beginning with the pay period starting on 1/25/2015 and ending with the pay period ending 4/18/2015), AOP staff with productivity standards achieved a total of 2,228.98 productive hours, which equates to 88.6% of the department's cumulative productivity standard. This is up 1.4% compared to last month.

AOP secretaries served 1,791 clients at the front desk during the month of April with a breakdown of 915 clients receiving therapy and 537 clients receiving medication management and 339 clients checking in for Mt Lands Health Clinic. These numbers are down as a whole by 188 clients from last month.

Leadership/Allied Agency Participation/Initiatives/Successes

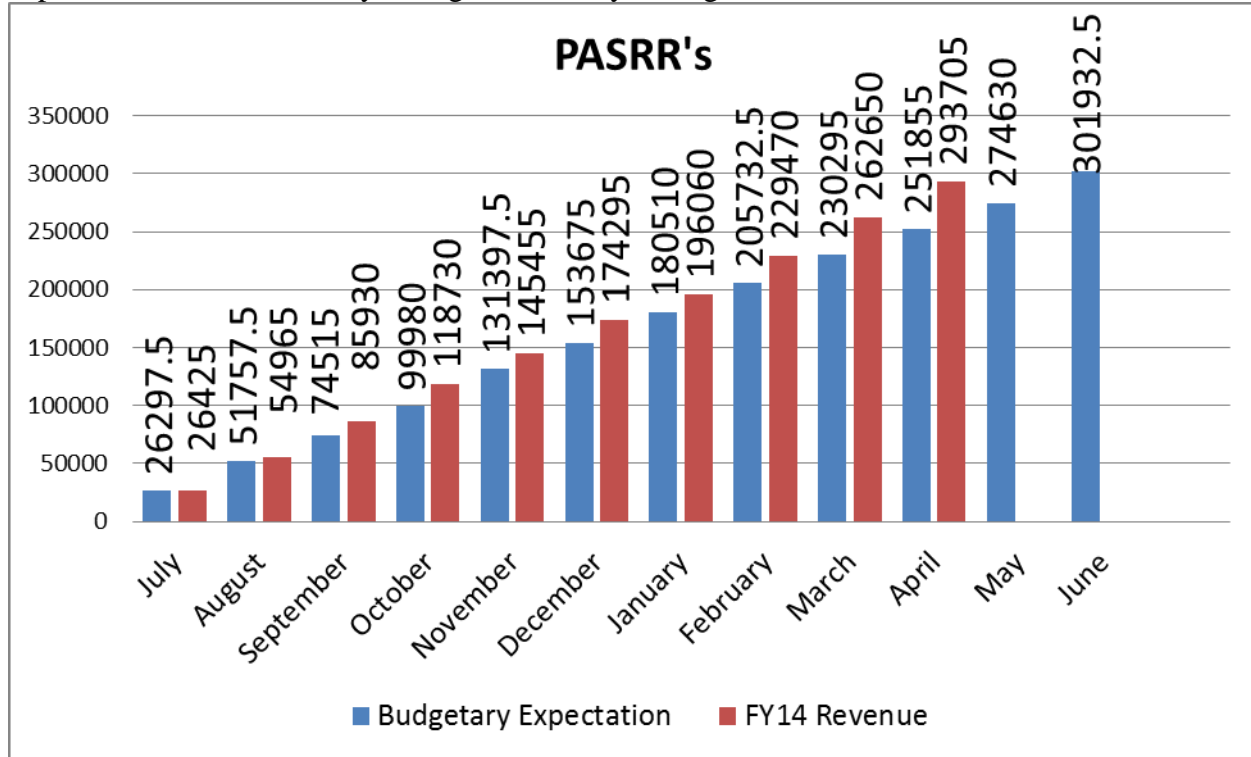
Success Story: Our success story comes from the WMH program manager of Crisis, Kip Landon. A few months ago he stated, "I had the nursing home liaisons and one of the PASRR evaluators talk with my staff last staff meeting about various issues with PASRR's and Skilled Nursing Facilities. Crisis and IRT has shouldered the brunt of several nursing home blunders lately. Jenny Chen, Summer Rojas and Dawn Leavitt did a great job helping us understand various aspects of this side of social services and how my staff can better interact with them and SNF's. As part of this we had some people from New Choices Waiver come and talk with us too. They raved about how WMH nursing home liaisons are setting the "Golden Standard" of how to assist in managing the mental health concerns in skilled nursing facilities and assisted living centers. They talked about several examples of much help Jenny Chen and Summer Rojas have been to keep clients served, especially when the nursing homes would otherwise overlook the needed care. They also were very grateful for the work Clint Peterson is doing in various facilities in his efforts as a prescriber.

The number of walk-in intakes performed in AOP during the month of April increased slightly compared to the low seen in March. During April, a total of 44 walk-in intakes were performed, filling a majority of the 73 available slots, for an average utilization rate for the month of 60.3 percent. This is up 16.2% from the utilization rate observed in March, approaching the point where performing intakes would not be detrimental to clinician productivity on average.

Community Supportive Services

Pre-Assessment Screening and Resident Review (PASRR)

The following chart matches YTD PASRR revenue against budgetary expectations. The budgetary expectation is determined by taking the monthly average of revenue from FY 13 and FY 14.



For the past 7 years, PASRR revenue has consistently broken records set by the previous year, thus raising the budgetary expectation for the next year. April monthly revenue for PASRR's totaled \$31,055 which brings revenue to 16 percent above budgetary expectation for the year at \$293,705 for FY15 to date.

MENTAL HEALTH COURT

Fourth District MHC

In April, 2 screenings were scheduled. 1 individual was admitted to the program. 3 individuals were terminated from the program. 30 individuals are currently participating in the District MHC program. There was 1 graduation this month and 1 prospective graduates for next month with 3 screening appts set up for next month.

Provo City Justice MHC

Currently, there are 7 participants. In April, there were 2 screenings set, 2 screenings attended, with 1 individuals admitted. 1 screening appointment was set for next month with 1 prospective graduate for next month.

Orem City Justice MHC

Currently, there are 6 participants. For next month we have 2 prospective graduates.

Number of unduplicated clients served last month: 353

Number of OQ/ YOQs administered: 88

of unduplicated clients who completed an OQ/YOQ: 44

WATCH Program

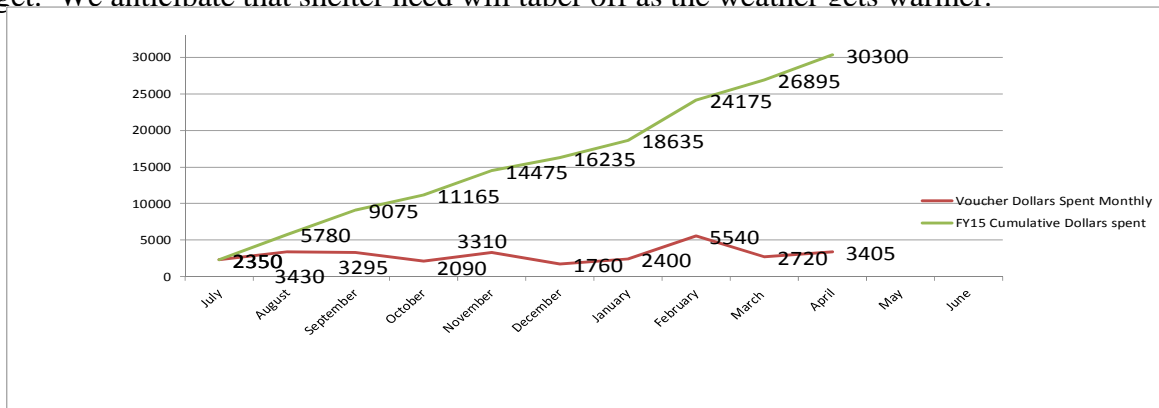
number of clients served in the WATCH Program: 77

Leadership/Allied Agency Participation/Initiatives/Successes

The inaugural jail internship partnership came to a close this month and by all accounts it was a great success. We hope to apply funding (possibly from JRI) to augment this program with case managers who can be on the receiving end of the discharge planning that is happening at the jail. We also look forward to restarting the program in the fall.

Financial Report

In the month of April, \$3405 was spent in emergency shelter. In FY15 we have spent a total of \$30,300 to house 87 unduplicated individuals for 786 nights of safe and secure shelter. The average length of stay is 9.03 nights per person. We have expended 91 percent of funds for 83 percent of the year, 8% over budget. We anticipate that shelter need will taper off as the weather gets warmer.

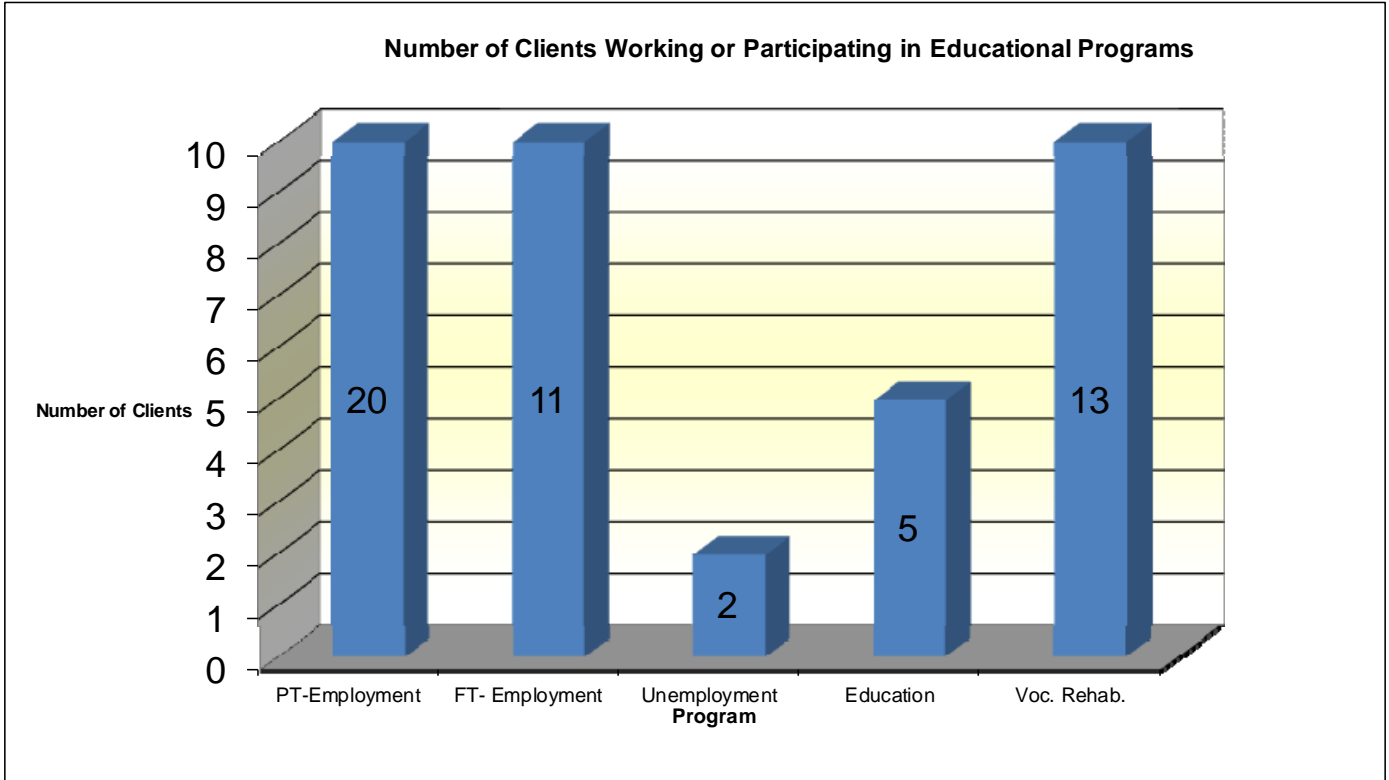


of unduplicated clients who completed an OQ/YOQ: 22

Number of OQ/ YOQs administered: 49

Wellness Recovery Clinic

The following chart shows the number of individuals working or participating in educational programs for FY 15.



Average length of time (in days) between initial phone call and scheduled intake

The average time between initial phone call and intake in the WRC was 4.2 days for the month of April. This has decreased dramatically since we implemented a walk-in intake

Number of total unduplicated clients served last month: **189**

Number of OQ/ YOQs administered: **357**

% of unduplicated clients who completed an OQ/YOQ: **70%**

Medical Department

Leadership/Allied Agency Participation/Initiatives/Successes

Our new peer support specialist, Shiralee Barsdorf, is reaching out to clients identified as needing additional support in their recovery. Clients are sometimes surprised by this outreach and comment that they did not know that WMH “cared that much”. We are excited to have this element of treatment available to clients and Shiralee is doing as awesome job in this role.

We have been closing a lot of clients out of Level 1 when we find they have lost their Medicaid coverage. We generally find this out from the Exceptions list. Our lists recently have been longer than usual.

Prescriber intake slots are not being filled recently. Our intakes are down and so we have actually taken new appointment slots off of prescriber schedules and opened them back up for follow up appointments. We are only 1 week out for new prescriber appointments.

Psych Testing/Interns/Form 20

Leadership/Allied Agency Participation/Initiatives/Successes

Psych Services has partnered with Aspire to provide immediate access to psychological testing and consultation for youth in custody. The goal is to improve program treatment earlier on in a residential stay and to forecast the need for extended treatment versus returning to the community. We are excited about this joint venture in assessment and treatment.

Psych Services continues to refine customer service to clients and co-workers. Here is what we are up to:

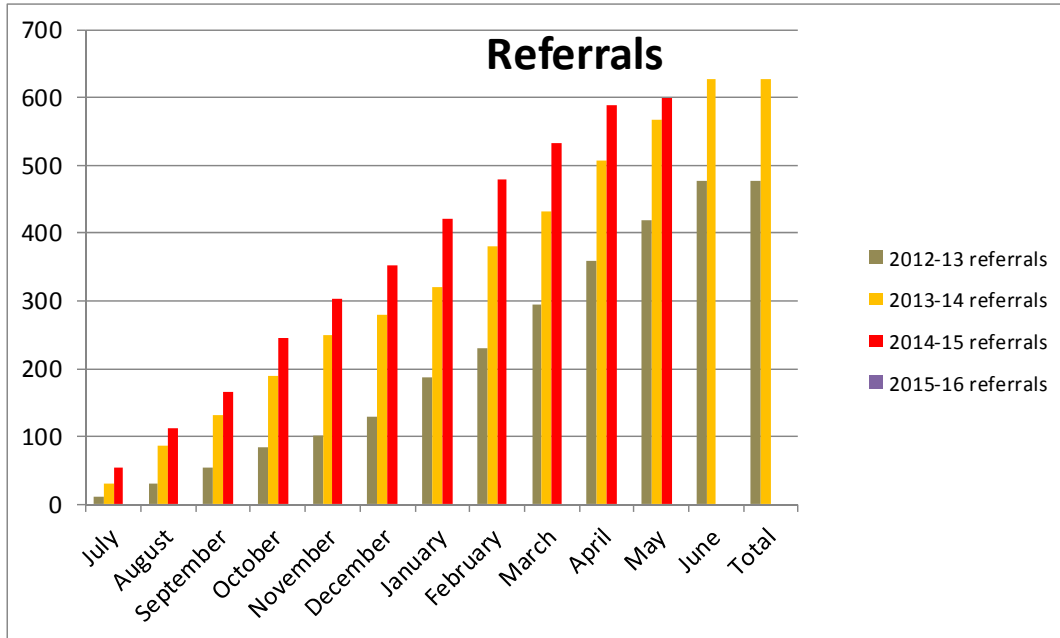
- Jaime is starting to do an insta-feedback where email updates are sent to prescribers, case managers, etc. about test results as testing is in process so they have information as soon as we have it. Things like a comparison of previous test results to current test results, certain things being ruled out, etc.
- We just posted a resident position to keep up with increasing demands.
- As time goes by, more and more therapists, case workers (DCFS and WMH) and the like will call up simply to consult and ask questions. More and more therapists are getting involved in testing feedback, suggesting it is being perceived as useful.
- We have been blessed with a new printer that has also enhanced our ability to produce a final product.

Stats for the month are below.

We had a total of 55 referrals, which is the monthly average for the year.

16 were for ADHD referrals

2 were DCFS referrals for Aspire (total of 4 now)



The chart above shows the number of psychological testing referrals received year to date and compares it to the prior two year’s numbers. We are still getting more referrals than previous years.

Below is the billable totals and related revenue with interns so far.

TOTALS	Total hour
\$98,133.25	643
\$105,339.25	1074.5
\$107,127.75	704.75
\$89,739.50	672.25
\$106,473.00	738.5
\$107,307.25	706.75
\$614,120.00	4539.75

Outside Providers

HSAG (External Audit Review agency) has asked for a list of our private providers. This may be an indication that they will be looking at records this round.

Jail Contract

On my quarterly visit to the jail, we talked to Dale Bench about possible changes with prescriber personnel. He is OK with making a change if we want to go that direction. We were surprised to hear that Monte had been asked to go to court to testify about the long incarceration times for inmates awaiting a bed at the State Hospital’s Forensic Unit. It sounded like he had been drafted into a political arena. In the end, he did not testify but looked sporty in his suit at the jail. Tyler is settling in well and likes it at the jail. Monte and Dale both indicate that Tyler is working out well.

Medical staff at the jail are being more proactive in “persuading” inmates to take their psychotropic medication rather than just ignoring those who initially resist or do not show interest in medication. This change in perspective and practice should be helpful to the inmate while incarcerated and upon release.

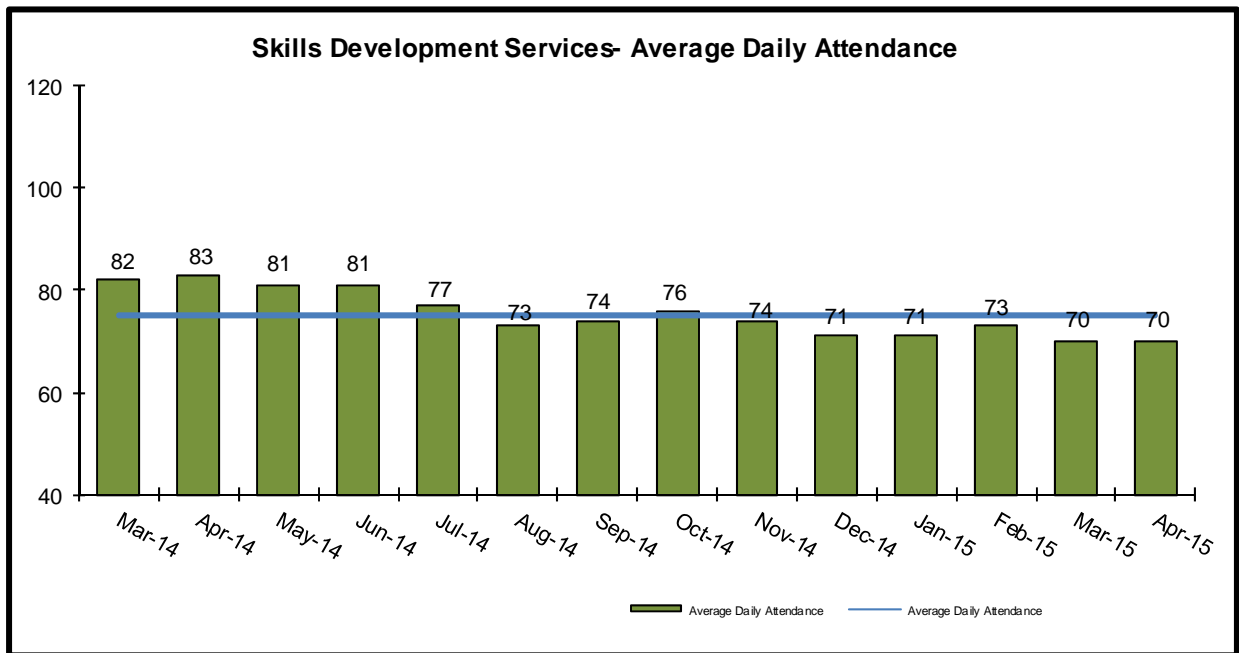
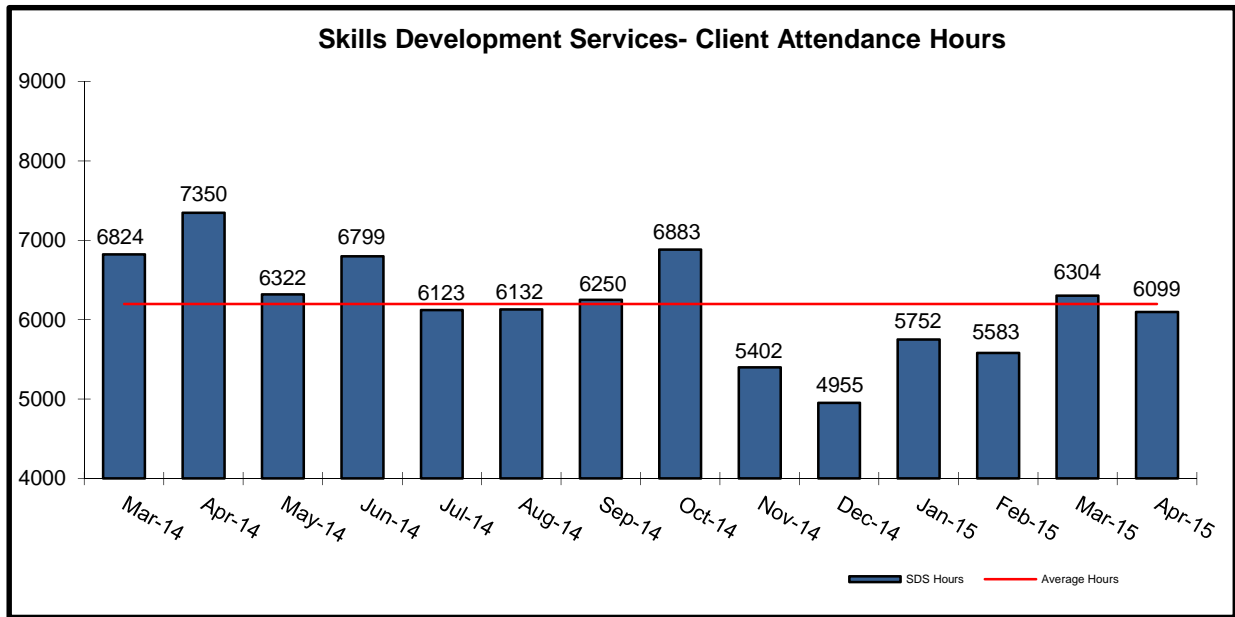
Elder and Vulnerable Adult Coalition (EVAC)

June 18th - the Third Annual Elder Abuse Conference will be held in West Jordan. It will be free of charge this year and will offer CEU's. You may register for the conference at utahelderabuse.org.

Crisis Intervention Team (CIT)

The next academy in June is already filled and has a waiting list.

Skills Development Services



Leadership/Allied Agency Participation/Initiatives/Success

Due to Melinda Chamberlain’s good work in collaborating with local employers, she has been successful in setting up some great work opportunities. We have several Transitional Employment opportunities coming available, as well as some Supported Employment:

Rusty's Custom Motor Sports would like to begin a T.E. with Clubhouse, working in several areas including:

Internet postings for advertisement and maintaining upkeep for the website,
Detailing Motor Bikes once the work has been completed (wash and clean the bikes)
Janitorial cleanup.

Tectonix Steel would like to employ members to work in clerical or office clean up, in a T.E. position.

We also have **Labor Ready** who is looking for a couple individuals or a group of members to help with house keeping at the Marriot hotel.

This will be an ongoing position for the summer. They sporadically have other positions come open for anyone looking for a temporary employment.

These positions would be either Supported Employment or Independent Employment. We have a good reputation with this company and want to keep in good standing with them, for future job opportunities.

Financial Report

Again as we look to our upcoming budget, we are happy to give feed back regarding Carrie Healy in the kitchen unit. She is doing a wonderful job tracking the kitchen meal and supplies expenditures. She keeps us well under budget and at any given time she can report up to date the expenses and upcoming expenses for coming months. It is great to have such detailed and committed employees in our company.

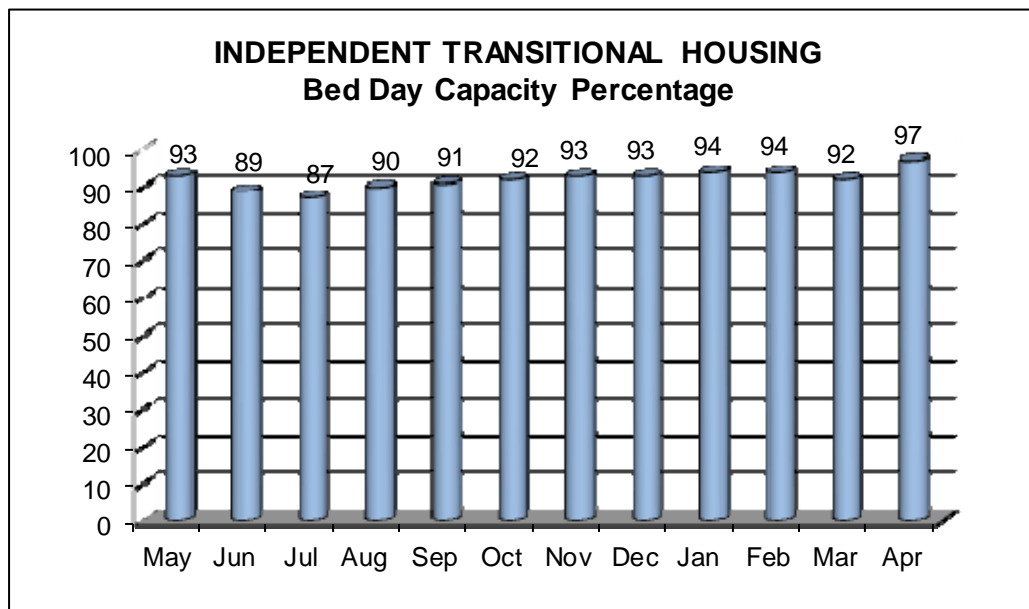
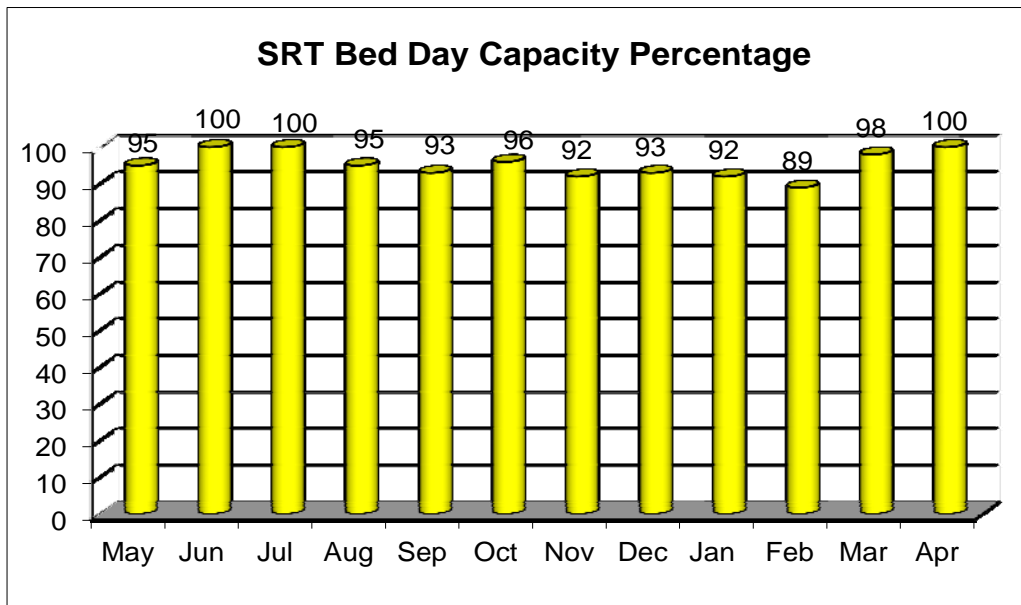
Number of total unduplicated clients served last month: 153

Number of OQ/ YOQs administered: 89

Number of unduplicated clients who completed an OQ/YOQ: 55

We have done some extensive research with Doralia regarding the productivity of the Clubhouse as a department. The only real way we can see if we are productive is to look at our total costs vs our total revenue. If we are running in the black, budget wise, then we think it prudent to continue with our staffing patterns. We have addressed our ratios in the past and it is approximately 1 staff to 6 members. With our acuity level of clients, staff often ends up working with 1-3 clients at a time, leaving the ratio much higher than 1:6 for the remaining staff. With the loss of Kari Grua we have had to modify our programming to shut down the career unit for a few hours a day to compensate for the reduction in staff. After researching the numbers with Doralia, we determined that the Clubhouse runs about \$85,000 in the black (surplus) with the current 12 staff member pattern. It is our intention to submit a request to recruit a replacement staff member for the position Kari Grua vacated. We hope it will be favorably considered.

Supported Housing Services



Note: this is all of housing; including duplex, Yarrow, Mapleview and Payson independent.

Leadership/Allied Agency Participation/Initiatives/Success

As a part of our work with clients transitioning out of levels of care they no longer need services offered, we have been working with several clients who have transitioned to level 3 down from level 4 as they succeed in their recovery. Recently we had a client report to a Clubhouse worker her sentiments about her therapist in Level 4 Housing. A client told me today that "I used to hate when Laura told me I was capable. Now, I'm so glad she did because I'm doing so well." This client was very resistant to leaving the Clubhouse to try new adventures in to community and Clubhouse was also a bit nervous about

encouraging her to try new options in the community. To date this client is volunteering in 2 different settings and is participating in treatment in a lower acuity of care and succeeding.

We had a great day of spring clean up out at the SRT property. We were able to have all the day treatment clients come down to SRT to join the residents along with clinical staff and maintenance. We trimmed bushes, pulled weeds, edged grass and managed other overgrown landscaping plants. The project went very smooth under the leadership of Jennie Reese, Ned Campbell and especially the houseparent's at SRT. It was evident that even before we arrived in force to help out, the houseparent's have been keeping up on general maintenance and yard upkeep. The work was light due to their routine work over the last 6 months. The place looks great, especially the grass which is so green and healthy.

Number of OQ/ YOQs administered: 123

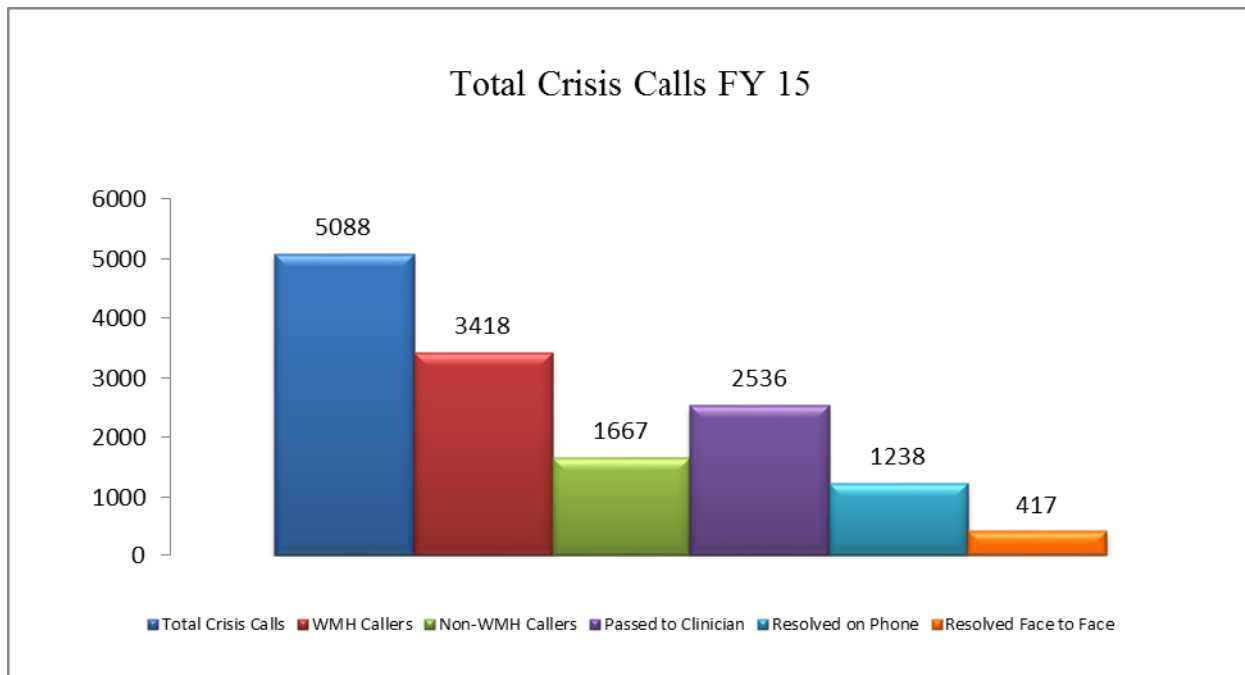
Number of unduplicated clients who completed an OQ/YOQ: 63

Number of total unduplicated clients served last month: 156

CRISIS SERVICES

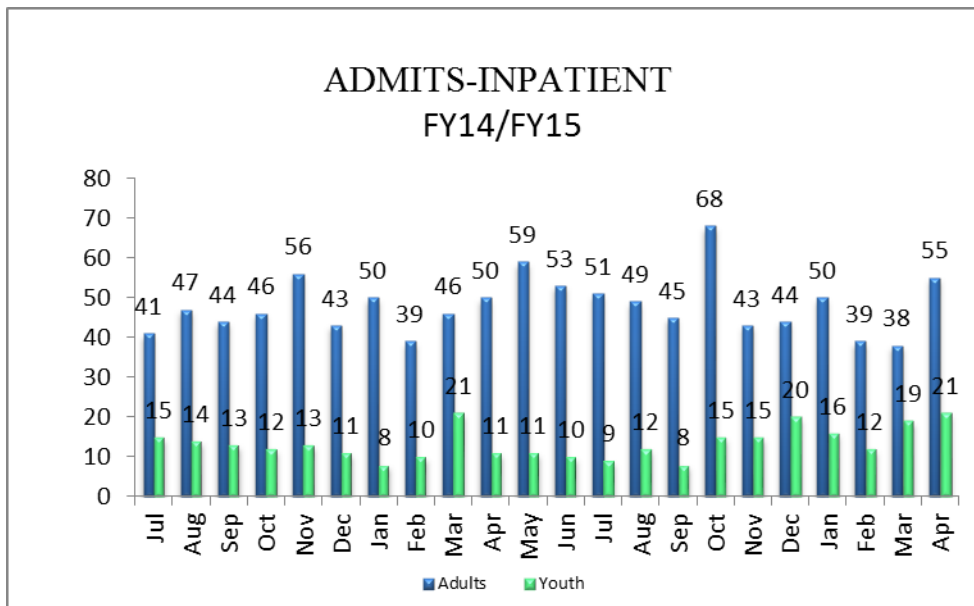
Crisis Calls

The following graph represents the total break down of Crisis calls received thus far for fiscal year 2015

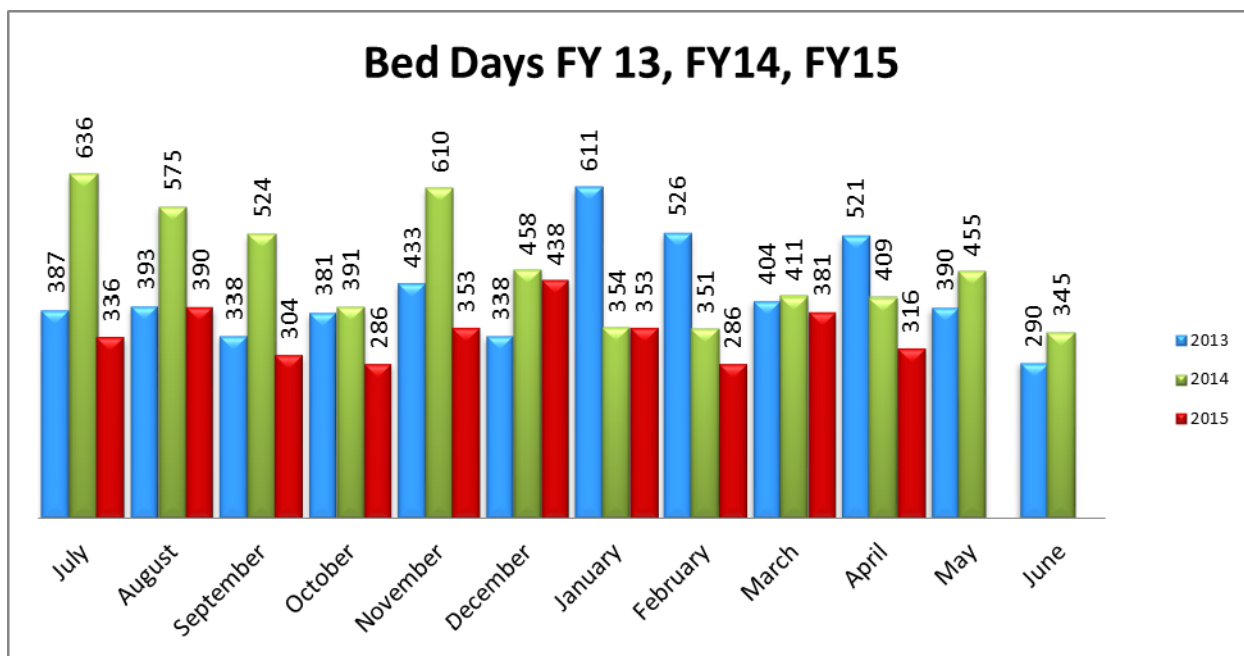


Inpatient Psychiatry

Following graph represents Adult and Youth clients admitted to inpatient psychiatric units for the last 18 months. (FY2014 to current FY2015)



The following graph illustrates the total number of inpatient psychiatric bed days used for WMH clients during each month of the last two fiscal years and FY 2015. These bed days are accrued for all inpatient interests involving various WMH clients. WMH will not necessarily be the Medicaid payer; however we are accruing the worst case scenario.



Inpatient stays waiting for USH Hospital bed placement

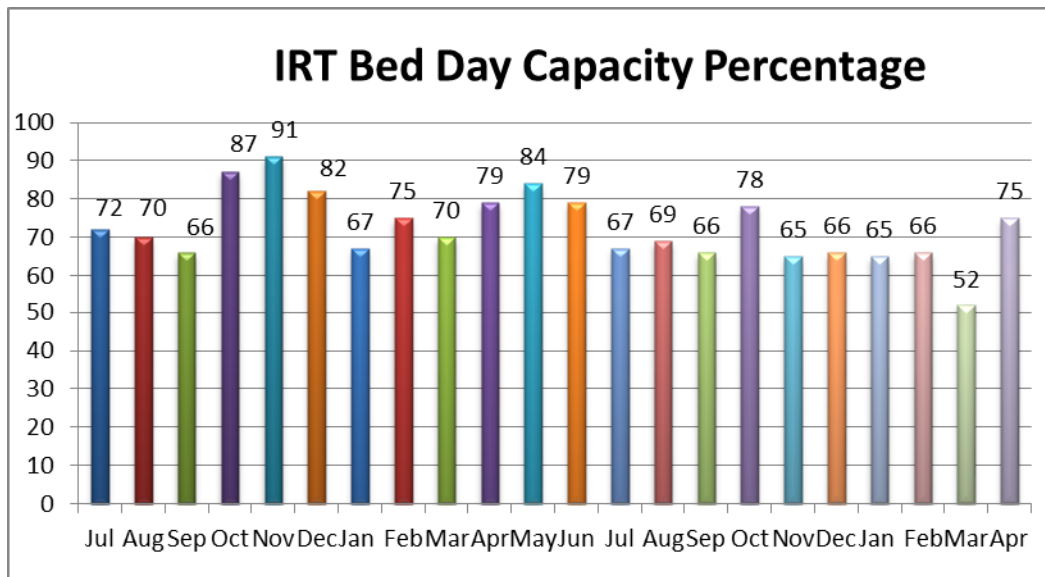
In 2012, WMH started tracking the number of acute psychiatric hospital bed days used for patients awaiting admission to the USH. **The total cumulative cost to WMH since 2012 is approximately \$2,249,500.** Total cost for FY 15 thus far is \$565,400. Compared to years past, we are down significantly the number of acute psych hospital bed days used while waiting for patients to be admitted to USH.

USH accomplishments for April:

- 2 Successful discharges from USH to community
- These two clients were very difficult placements
- 3 Admissions to the USH

Intensive Residential Treatment

IRT - The following graph illustrates the bed day capacity percentages from FY14 to FY15 at **Intensive Residential Treatment (IRT)**



Number of total unduplicated clients served for IRT FY15: = 21

Leadership/Allied Agency Participation/Initiatives/Success

Success Story

IRT had a resident who had been living receiving treatment at IRT for almost 8 months after being discharged from an inpatient psychiatric hospital. She was difficult in some regards but made steady progress until the FAST Team assisted her in finding her own apartment, which is no small feat. This client had this to say about her experience at IRT, "You really changed my life. You gave me structure and routine that I didn't know I needed. My relationship with my Mom is better than it has ever been because I've been able to stay clean. I am very grateful that you didn't kick me out when I relapsed and

abused Xanax or when you caught me with contraband food in my room. I had good roommates and I love the staff at IRT." This client then specifically singled out all of our full time staff by name.

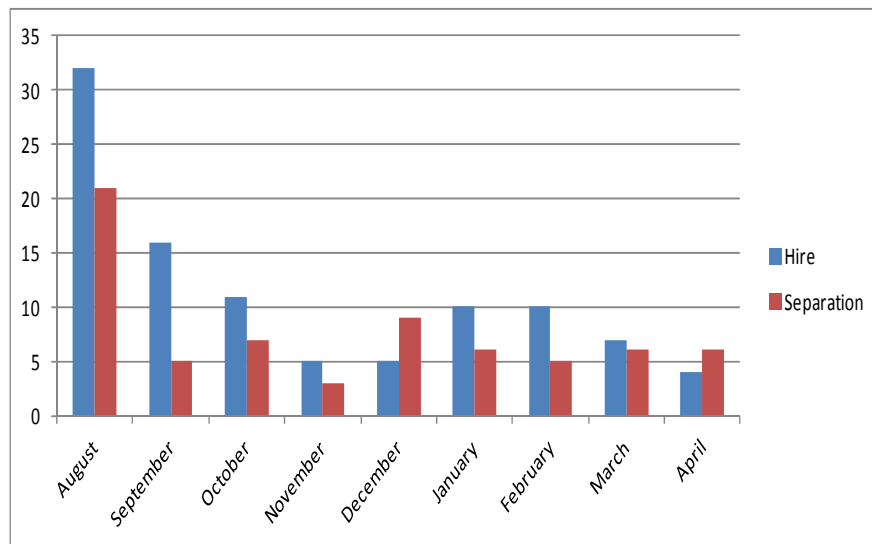
On two separate occasions we attended a meeting where Utah State Hospital staff confronted a worker from another LMHA and stated, "Of course that is possible, Craig Limb and WMH do that all the time." It was a strong representation to me that we have a forged the ability to think outside the box and say "yes" when we can, even if it requires some additional effort.

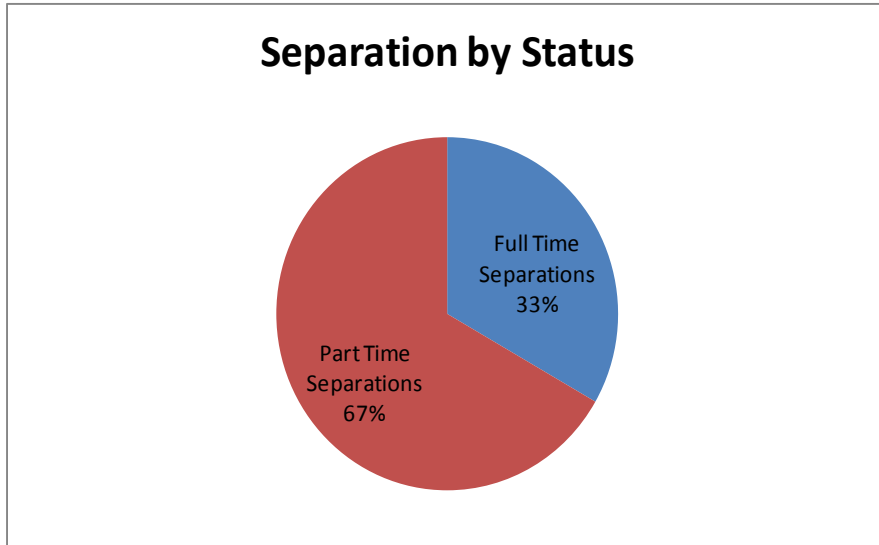
Our goal with the Crisis Team to continue to collaborate with community partners continues. We have reached out to the leadership of the various Deseret Industries' (DI) vocation rehab and social work staff to tour the ROC and learn more about services at WMH. This has led to several new referrals for Medicaid eligible Utah County residents to begin seeking services at WMH. We have also strengthened the relationships with the three Utah County LDS Family Service agencies to educate their administration on Medicare and Medicaid, and how many of the client's they offer services to, qualify or are already eligible for Medicaid and WMH services. This will save the LDS church's welfare program money and increase our ability to serve those who are Medicaid eligible. It is now the policy of LDS Family Services to first refer those with Medicaid and Medicare to be evaluated first by WMH.

Human Resources

Staffing

The turnover rate for April 2015 was 1.5%. Annualized WMH is running at 22% turnover. Part-time employees represent 67% of employee turnover. Recent exit data shows that all employees separated in April were in the 0 – 5 year range with the majority in the youth division. Most left WMH because they moved away from the area and none indicated that they were unhappy with their job at WMH.





Benefits

Benefit sessions were presented at the annual spring conference and open enrollment has begun. WMH continues to provide a comprehensive benefit package highly valued by employees. Due to the favorable performance of our health plans there is only a small increase to the high deductible health plan and dental plan premiums. The traditional plan premiums actually decrease slightly for FY16.

Background Checks

The HR team has implemented an action plan to address recent BCI audit issues. Primary issues were driven by employees not providing required information or not returning BCI forms as requested. We are tracking BCI compliance and turnaround time. Employees who fail to provide required information as requested will not be allowed to work. Currently the average DHS turnaround time is 16 days and total process turnaround time is 39 days. The total process time is improving monthly.